

## Schedule 13

## Change Request for FY 08-09 Budget Request Cycle

Request Title: Decision Item FY 08-09 Base Reduction Item FY 08-09 Supplemental FY 07-08 Budget Request Amendment FY 08-09x  
 Department: Animal Field Technician FTE DI #4 BA  
 Priority Number: 8  
 Dept. Approval by: *[Signature]* Date: 1/13/08  
 OSPB Approval: *[Signature]* Date: 1/17/08

	1	2	3	4	5	6	7	8	9	10
	Prior-Year Actual FY 08-07	Appropriation FY 07-08	Supplemental Request FY 07-08	Total Revised Request FY 07-08	Base Request FY 08-09	Decision/ Base Reduction FY 08-09	November 1 Request FY 08-09	Budget Amendment FY 08-09	Total Revised Request FY 08-09	Change from Base (Column 5) FY 09-10
Total of All Line Items	Total	127,917	182,681	182,681	182,681	3,330	186,011	643	186,654	3,973
	FTE	0	0	0	0	0	0	0	0	0
	GF	36,744	75,657	75,657	75,657	3,330	78,987	643	79,630	3,973
	GFE	75,129	0	0	0	0	0	0	0	0
	CF	0	103,240	103,240	103,240	0	103,240	0	103,240	0
Comm. Office and Administrative Services	CFE	16,044	0	0	0	0	0	0	0	0
	FF	16,044	3,784	3,784	3,784	0	3,784	0	3,784	0
	Total	127,917	182,681	182,681	182,681	3,330	186,011	643	186,654	3,973
	FTE	0	0	0	0	0	0	0	0	0
	GF	36,744	75,657	75,657	75,657	3,330	78,987	643	79,630	3,973
Vehicle Lease Payments	GFE	0	0	0	0	0	0	0	0	0
	CF	75,129	103,240	103,240	103,240	0	103,240	0	103,240	0
	CFE	0	0	0	0	0	0	0	0	0
	FF	16,044	3,784	3,784	3,784	0	3,784	0	3,784	0
	Total	127,917	182,681	182,681	182,681	3,330	186,011	643	186,654	3,973

Letternote revised text:

Cash Fund name/number, Federal Fund Grant name:

IT Request: Yes No

Request Affects Other Departments: Yes No

If Yes, List Other Departments Here: DPA

**CHANGE REQUEST for FY 08-09 BUDGET REQUEST CYCLE**

Department:	Agriculture
Priority Number:	8
Change Request Title:	Animal Field Technician FTE DI #4 BA

**SELECT ONE (click on box):**

- ☐ Decision Item FY 08-09  
☐ Base Reduction Item FY 08-09  
☐ Supplemental Request FY 07-08  
☒ Budget Request Amendment FY 08-09

**SELECT ONE (click on box):**

Supplemental or Budget Request Amendment Criterion:

- ☐ Not a Supplemental or Budget Request Amendment  
☐ An emergency  
☒ A technical error which has a substantial effect on the operation of the program  
☐ New data resulting in substantial changes in funding needs  
☐ Unforeseen contingency such as a significant workload change

Short Summary of Request:

This request is to modify Decision Item #4, Animal Field Technician FTE, to accommodate for new estimates for the Vehicle Lease Payments.

TF/GF \$643

The \$643 will be added to the \$3,330 Vehicle Lease Request in Decision Item #4 submitted November 1, 2007.

Background and Appropriation History:

The Department of Agriculture requested 1.0 FTE and associated operating costs for an Animal Field Technician, who will be located on the West Slope in the Nov. 1 budget request. This request includes a calculation of \$3,330 for Fleet Lease Payments associated with the vehicle for this individual.

The calculation for the vehicle includes: 12 months annual lease, 6.0% interest rate, 96 month term, \$20,000 purchase price, \$263.00 (mo/payment w/o mgmt fee), \$14.50 mgmt fee, \$277.50 total mo cost, \$3,330 total FY 2008-09 cost.

The Department of Personnel and Administration has refined the estimates for this vehicle. These estimates include: 12 months annual lease, 3.97% interest rate, 96 month term, \$26,000 purchase price, \$316.56 (mo/payment w/o mgmt fee), \$14.50 mgmt fee, \$331.06 total mo cost, \$3,973 total FY 2008-09 cost.

General Description of Request:

The original request is for an individual that will be stationed on the Western Slope and will perform the duties of assisting with disease testing and control efforts, livestock market inspections, performing disease tracebacks (TB, Trichomoniasis, Brucellosis, Scrapie, E.I.A., vesicular stomatitis etc.) , Bureau of Animal Protection investigations when the complaint involves livestock, and bio-security at the NWSS and State Fair. The department has one veterinarian stationed on the western slope. This individual will support this vet with these efforts over a large territory. This request is a technical adjustment to true up the impact for requested vehicle costs between the Department of Agriculture and the Department of Personnel and Administration.

Consequences if Not Funded:

If this request is not funded, then the department will work with DPA and Fleet to true these numbers up within a Supplemental Request for FY 2008-09.

Calculations for Request:

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$643	\$643	\$0	\$0	\$0	0.0
Vehicle Lease Payments	\$643	\$643	\$0	\$0	\$0	0.0

Summary of Request FY 2008-09	Total Funds	General Fund	Cash Funds	Cash Funds Exempt	Federal Funds	FTE
Total Request	\$3,973	\$3,973	\$0	\$0	\$0	0.0
Vehicle Lease Payments	\$3,973	\$3,973	\$0	\$0	\$0	0.0

Assumptions for Calculations:

	Department November 1 Request	Revised DPA Cost
Interest Rate	6%	3/97%
Term (months)	96	96
Purchase Price	\$20,000	\$26,000
Monthly Payment	\$263	\$316.56
Mgt. Fee	\$14.50	\$14.50
Monthly Cost	\$277.50	\$331.06
Annual Cost	\$3,330	\$3,973

Impact on Other Government Agencies: Department of Personnel and Administration

Cost Benefit Analysis: Not Applicable- Technical Adjustment

Implementation Schedule: Not Applicable- Technical Adjustment

Statutory and Federal Authority: Not Applicable- Technical Adjustment

Performance Measures: Not Applicable- Technical Adjustment